Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-09-16
Date of Last Change to Activities: 2012-07-27
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-22
Date of Last Revision: 2012-08-22

Agency: 024 - Department of Homeland Security **Bureau:** 40 - United States Secret Service

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: USSS - Information Integration and Technology Transformation (IITT)

2. Unique Investment Identifier (UII): 024-000004054

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The USSS relies heavily on Information Technology (IT) infrastructure and communications systems to achieve its protective and investigative missions. USSS generated a classified Mission Needs Statement (MNS) for Information Integration and Transformation (IIT) that identified existing deficiencies and disparities in the USSS IT infrastructure, database architecture, cyber security, communications, cross domain application multi-level security, access control, investigative technologies, information assurance, and resource management capabilities. At present, the USSS IT networks, data systems, applications, and system security do not fully meet basic operational requirements. The dated infrastructure lacks the ability to support newer technologies (e.g., internet protocol, IPv6), share common DHS enterprise services, or migrate to approved data centers. The IIT MNS indicates the need for a comprehensive modernization of the USSS IT Infrastructure and communications systems to close the identified technology gaps. This modernization will be implemented by means of an extensive re-architecting of the current infrastructure and the careful selection and integration of interoperable capabilities based on USSS core functions and priorities. The USSS will develop interrelated capability segments to address the identified technology gaps. These inter-related capabilities support the delivery of essential functionalities in logical groupings based on critical mission needs and interdependencies. The Information Integration and Technology Transformation (IITT) program consists of Enabling,

Communications, and Control capabilities, as well as cross-cutting Mission Support capabilities. At the time of this submission, the IIT Enabling Capabilities sector has been approved by DHS USM to enter the Obtain Phase of the DHS Acquisition Lifecycle Framework (ALF). Beginning with the FY12 submission, previous IT investments that were contained in other OMB exhibits (IT Modernization, Database Architecture and WHCA Interoperability) investments were incorporated into IITT projects within the various capability areas described above. BY12 will be the first year of acquisition of Enabling, Communications, and Control capabilities, laying the foundation for the longer term modernization effort. As all IT systems and applications reside on, and are dependent upon, the USSS IT infrastructure, this modernization effort will provide service-wide benefit.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

At present, the USSS IT networks, data systems, applications, and system security do not fully meet operational requirements and legislative mandates. In particular, some of the applications key to supporting the USSS missions operate on a dated network system with a degraded performance reliability rating. The network infrastructure consists of a 1980s IBM mainframe that needs security improvements, is beyond equipment lifecycle and at risk of failing. The dated infrastructure is unable to support newer technologies (e.g., internet protocol, IPv6), share common DHS enterprise services, or migrate to data centers. The USSS has identified IT capability gaps associated with three key areas: network security, information sharing and situational awareness, and operational communications. A 2008 audit identified network and IT system vulnerabilities that need immediate remediation to protect USSS systems and electronic information from illicit intercepts and exploitation. The USSS requires a significant IT modernization effort with sustained investment of resources to replace dated and restrictive network and communications capabilities. The Information Integration and Transformation (IIT) Mission Needs Statement (MNS) (a classified document) identifies the technology gaps preventing the efficient execution of USSS missions and use of DHS IT enterprise services without modernization. Without adequate funding, these technology gaps will remain, degrading the USSS ability to perform its vital mission. IIT supports departmental and USSS strategic goals and objectives: DHS Strategic Plan: Protect Critical Infrastructure; DHS IT Strategic Plan: Optimize IT infrastructure that leverages enterprise capabilities and services; Strengthen cyber security to enable an effective, safe environment for carrying out the DHS missions; USSS Strategic Plan: Foster development, acquisition and deployment of cutting-edge advances in science and technology; USSS IT Strategic Plan: Optimize IT infrastructure that leverages enterprise capabilities and services.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Contracts were awarded to study the current mainframe requirements and to determine network and database architectures. Planning for migration of systems, information and applications to data centers was initiated including a discovery effort to be conducted by the DHS Data Center manager. DHS approved the IIT Enabling Capabilities program to commence the Obtain Phase of the DHS Acquisition Lifecycle Framework. Stabilization commenced procurement of items needed to sustain the current IT infrastructure. This effort

continues through FY 2012 for deliveries and installation, and provides replacement of end-of-life components and permits uninterrupted systems operations through the critical campaign period. Combined Operations Logistics Database (COLD), Cross Domain Application/Data Environment and procurements of communication equipment and services were initiated with DHS-mandated studies and alternatives analyses.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

FY 2012 plans include awarding contracts or performing services in the following areas: Development of a hierarchical network architecture / configuration for IT infrastructure, cyber security and database components procured under the DHS approved Stabilization initiative; Define development requirements and timeline for establishment of a Service Oriented Architecture Framework (SOAF); establish priorities for prioritizing current application re-factoring with timelines for efficiently migrating selected applications off the mainframe. Stabilization: Complete Stabilization implementation and installations; Procurement of Certification and Accreditation (C&A) services and mandated FISMA system compliance services; Develop COLD2 application, prepare for testing and deployment. Develop Cross Domain / Multi-Level Security (CD/MLS) selected solutions; continue procurement of communication equipment and services supporting requirements for USSS compatibility with White House Communications Agency. BY 2013 plans include achievement of IOC for IT Infrastructure and Stabilization; Continuation of IT Infrastructure Modernization including Cyber Security systems and tools; Continuation of Database Architecture development of SOAF and application re-factoring / migration off mainframe; Continuation of Information Assurance requirements for Certification and Accreditation (C&A) processes and mandated FISMA requirements; continued planning for migrating to Data Centers; Fully develop the selected COLD2 application and prepare for testing and deployment; Develop and deploy the selected Cross Domain / Multi-Level Security system; continue Communications / WHCA Interoperability procurements of communication equipment and services supporting requirements for USSS compatibility with the White House Communication Agency; commence development of new Mission Support application projects.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2010-07-16

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0	$0.0	$12.7	$7.9
DME (Excluding Planning) Costs:	$0.0	$0.0	$30.1	$44.4
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$1.0	$1.1
Sub-Total DME (Including Govt. FTE):	0	0	$43.8	$53.4
O & M Costs:	$0.0	$0.0	$0.0	$0.0
O & M Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total O & M Costs (Including Govt. FTE):	0	0	0	0
Total Cost (Including Govt. FTE):	0	0	$43.8	$53.4
Total Govt. FTE costs:	0	0	$1.0	$1.1
# of FTE rep by costs:	0	0	10	10
Total change from prior year final President's Budget ($)		$0.0	$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The summary of funding reflects a decrease in FY 2013 from the FY 2012 President’s Budget Exhibit 300 submission as a result of the constrained FY 2013 RAP fiscal target provided by DHS PA&E. Funding levels continue to fall short of meeting the Secret Service’s true requirements for stabilization and modernization of existing IT infrastructure. Insufficient funding for this investment will continue to prolong project schedules and increase funding requirements in the out-years.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7009	HSSS0110A0094									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
Earned Value Management (EVM) will be performed and reported on the professional support activities associated with this initiative. EVM data will be mapped against specific performance measures and requirements in compliance with DHS EVM guidance. Commodities purchases do not require EVM, Performance Based Acquisitions, or Security/Privacy Clauses per the Federal Acquisition Regulation (FAR) part 37.600. Commodity purchases for Commercial Off the Shelf (COTS) software packages with only one vendor (single source) also do not require Performance based acquisitions (FAR 37.600). Based on these criteria four of the five contracts associated with this initiative do not require EVM.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-07-27

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
1	IT Modernization	This project supports modernization of the USSS infrastructure to enable integration with DHS enterprise-wide infrastructure, as well as transition to the Department's consolidated data centers.			
2	Cyber Security	The Cyber Security project will provide hardware and software upgrades necessary to implement cyber security tools in support of the Secret Service network. It also acquires professional services necessary for implementation and initial configuration.			
3	Database Architecture & Maintenance	This project will stabilize and standardize USSS databases, enabling a rapid technology upgrade of database systems to implement standards-based, reliable, and supportable technologies that will enable improved capabilities in data security, data quality, system			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
		failover, and disaster recovery.			
4	Information Assurance	This project will provide enterprise wide protection of the USSS dynamic information sharing environment by consolidating disparate information assurance initiatives into one comprehensive IT Security Program. In particular, it will help consolidate and coordinate the C&A and ISSO programs into the overall IT Security scheme.			
5	COLD2	COLD2 will define, develop, and deliver a Service-wide event planning, scheduling, monitoring, and reporting system that supports protective, investigative, and administrative operations.			
6	Cross Domain / Multi-Level Security	This project provides advanced security measures to electronically control, send, receive, and track access to USSS unclassified and classified information. Protected information levels include: For Official Use Only, Confidential, Secret, and Top Secret / Sensitive Compartmented Information.			
7	Communications Capabilities	Communications Interoperability provides secure wireless communications devices and services to support USSS missions throughout the world. Further, it provides international wireless services and remote access to USSS networks; provides interoperable tactical radio frequencies and devices; leverages DHS enterprise services (HSDN / HTSN) for			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
		E-Messaging; and secures satellite telephone communications services and devices. Internet Protocol (IP) Communications Convergence project supports transition to a state-of-the-art internet protocol communications capability including Voice Over Internet Protocol (VOIP) and Radio Over and Internet Protocol (ROIP). This project includes hardware and software to support wireless devices and ensure reliable and consistent wireless voice, data and radio coverage throughout the world.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
1	IT Modernization							
2	Cyber Security							
3	Database Architecture & Maintenance							
4	Information Assurance							
5	COLD2							
6	Cross Domain / Multi-Level Security							
7	Communications Capabilities							

Key Deliverables

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
4	Security	Certification and Accreditation	2011-12-31	2011-12-31	2011-12-31	91	0	0.00%
6	Development	Cross Domain/Multi-Level Security Analysis of Alternatives and Programmatic Management Support Activities	2012-06-01	2012-09-30		213	-121	-56.81%
4	Security	IA SME Support Activities	2012-06-30	2012-06-30	2012-06-30	90	0	0.00%
1	Planning	IIT PM) Support	2012-07-01	2012-07-01	2012-04-01	274	91	33.21%
3	Acquisition	Acquire Software Licenses	2012-09-30	2012-09-30		182	0	0.00%
4	Security	ISSO Support Activities	2012-09-30	2012-09-30		91	0	0.00%
4	Development	IPv6 Program Management Activities	2012-09-30	2012-09-30		91	0	0.00%
5	Development	COLD2 Incremental Contract Award and Programmatic Management Support Activities	2012-11-30	2012-11-30		213	0	0.00%
2	Development	IT To-Be Network Infrastructure Architecture Development Contract Award	2012-12-31	2012-12-31		121	0	0.00%
3	Development	SOA Framework Development Contract Award	2012-12-31	2012-12-31		121	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
NONE								